



2024/25 Budget Estimates

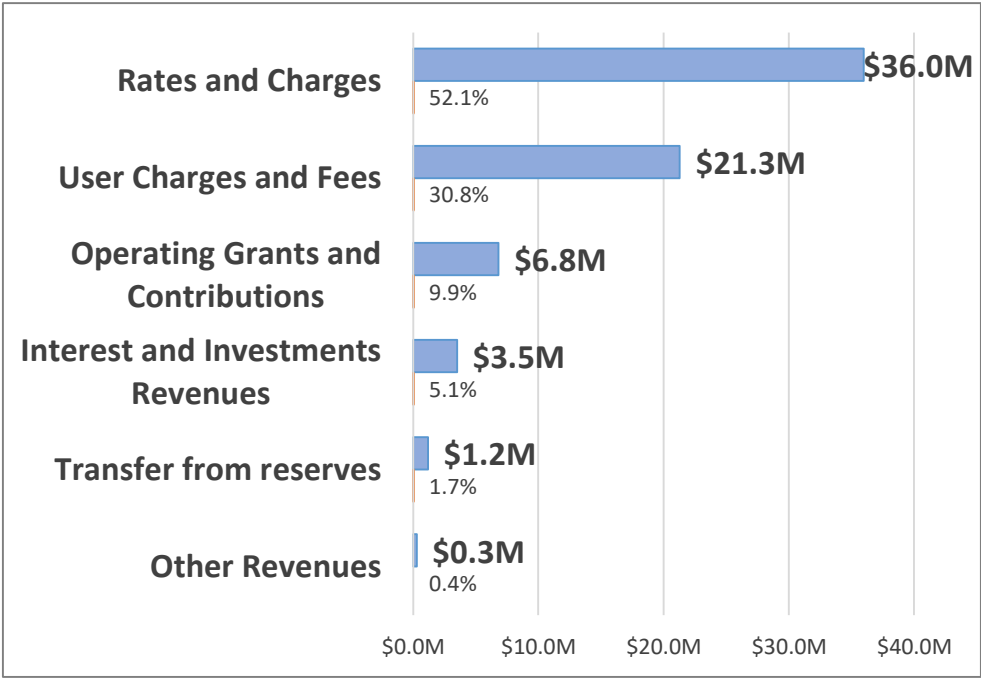
Purpose of the Budget

The Muswellbrook 10-Year Community Strategic Plan outlines the outcomes and aspirations of Muswellbrook Shire community. The Delivery Program (4-year) and Operational Plan (1-year) delve into further detail on achieving these aspirations, and the Budget is a decision-making tool for stakeholders (Council and the community) to use in optimising the use of resources available to deliver these outcomes.

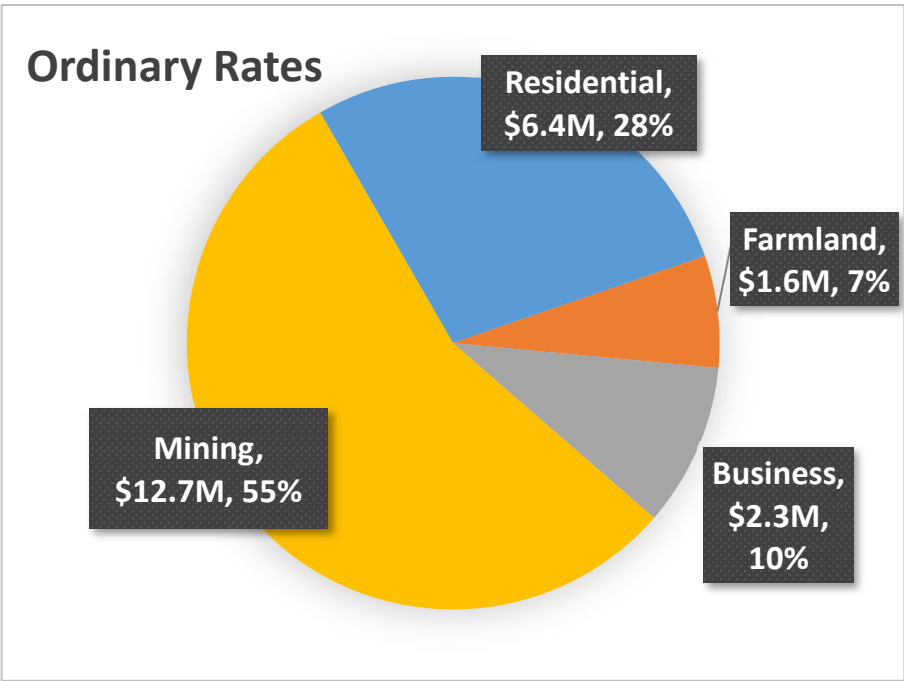
Sources of Income



Council’s consolidated 2024/25 Budget Operating Income of \$69 million is composed of:



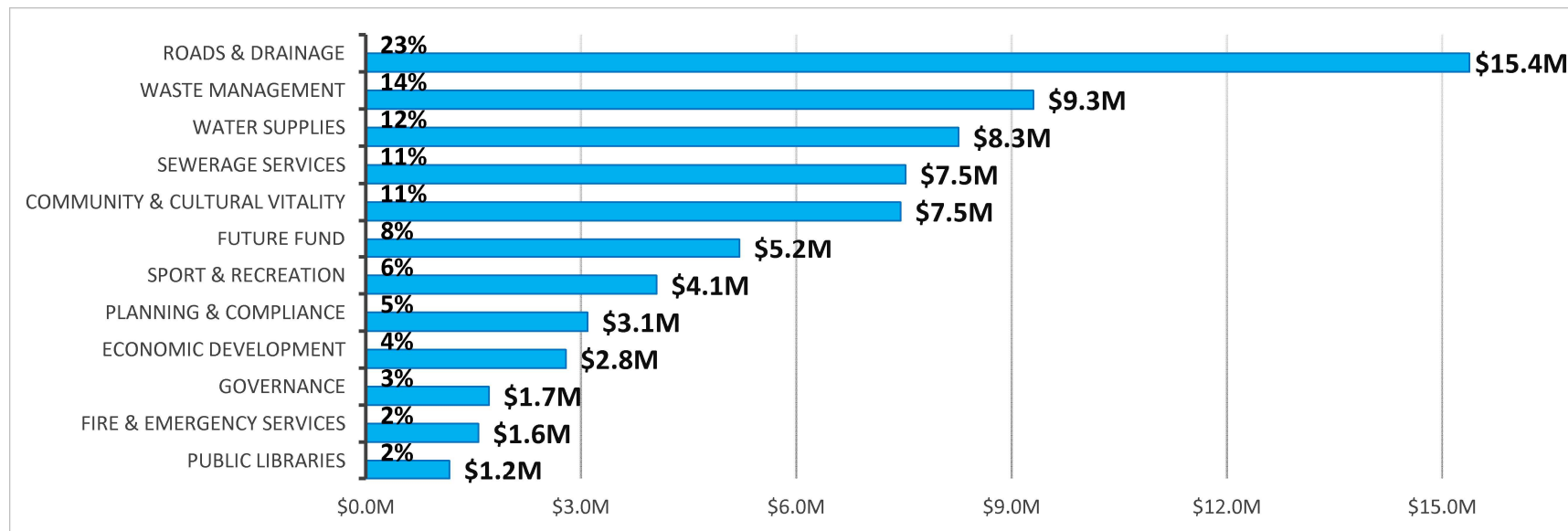
The 2024/25 Rate Peg set by IPART for Ordinary Rates is 4.5%, which results in Rates income of \$23M, and is composed of:



How are the Resources Allocated?



Council's 2024/25 Budget Estimates operating expenditure of \$67.5 million will deliver services in the following areas:



Income & Expenses - Consolidated

All figures are in \$000's	Current Year			Next Year
	2023-24 Original Budget	Carryovers	2023/24 Dec Review Budget	DRAFT 2024-25 Budget
Revenue				
<i>Rates and Annual Charges</i>	35,000	-	35,000	35,994
<i>User Charges and Fees</i>	18,690	-	19,723	21,298
<i>Interest and Investment Revenue</i>	1,028	-	1,100	3,510
<i>Other Revenues</i>	2,486	-	2,489	2,541
<i>Grants & Contributions - Operating</i>	7,405	120	9,089	8,029
<i>Internal Revenue**</i>	5,088	1,450	6,689	6,047
Total Income from continuing operations	69,697	1,571	74,091	77,419
Expenses				
<i>Employee costs</i>	17,030	105	17,426	17,998
<i>Materials & Contracts</i>	18,511	1,389	22,198	21,570
<i>Borrowing Costs</i>	2,576	-	2,576	2,674
<i>Depreciation</i>	15,580	-	15,580	16,252
<i>Overheads</i>	6,754	-	6,754	9,601
<i>Other Expenses</i>	7,055	76	7,366	7,499
Total Expenses from continuing operations	67,506	1,571	71,900	75,593
Net Operating Result from continuing operations	2,191	-	2,191	1,825
Reconciliation to Cash Budget				
Operating Cash Result (excludes depreciation)	17,771	-	17,771	18,078
Minus Budget Items not Included in Income Statement:				
<i>Capital Expenditure and Purchases</i>	37,004	30,128	70,756	48,457
<i>Contribution from General Fund to Future Fund</i>	1,300	-	1,300	775
<i>Loan Principal Repayments</i>	5,370	-	5,370	3,934
Sub-Total	43,674	30,128	77,426	53,166
Plus:				
<i>Grants and Contributions - Capital</i>	22,924	13,027	38,036	27,945
Cash Surplus/(Deficit)	2,979	17,101	21,619	7,144
Funded by:				
Borrowings		1,611	1,611	-
Transfers from Reserves	1,679	15,490	18,708	6,368
General Fund Contribution to Future Fund	1,300	-	1,300	775
Sub-Total	2,979	17,101	21,619	7,143
Total Capital Funding	43,674	30,128	77,426	53,166
Net Result	-	-	-	-

Note: Immaterial rounding difference might be present.



2024/25 Operating Budget Estimates

2024/25 Operating Budget Estimates - Overview by Fund



	Current Year			Next Year	Forward Estimates		
\$000s	2023/24 Original Budgets	2023/24 Carryovers	2023/24 Dec QBR	2024/25 Budget Estimates	2025/26 Budget Estimates	2026/27 Budget Estimates	2027/28 Budget Estimates
General Fund							
Revenue	47,488	1,571	51,840	54,596	54,984	55,630	56,573
Expenses	47,488	1,571	51,840	54,596	54,984	55,630	56,573
General Fund Surplus/(Deficit)	-	-	-	-	-	-	-
Water Fund							
Revenue	7,611	-	7,611	8,495	8,520	8,581	8,711
Expenses	7,611	-	7,611	8,263	8,336	8,426	8,566
Water Fund Surplus/(Deficit)	-	-	-	232	184	155	146
Sewer Fund							
Revenue	7,335	-	7,285	7,534	7,676	7,814	7,964
Expenses	7,278	-	7,228	7,524	7,644	7,797	7,953
Sewer Fund Surplus/(Deficit)	57	-	57	10	31	17	11
Future Fund							
Revenue	7,263	-	7,355	6,794	6,930	7,068	7,210
Expenses	5,129	-	5,221	5,210	4,965	5,064	5,165
Future Fund Surplus/(Deficit)	2,134	-	2,134	1,584	1,965	2,005	2,045
Grand Total Surplus/(Deficit)	2,191	-	2,191	1,826	2,181	2,176	2,201

Budget 2024-25 - Operating Budget

General Fund



	Current Year			Next Year	Forward Estimates		
\$000s	2023/24 Original Budgets	2023/24 Carryovers	2023/24 Dec QBR	2024/25 Budget Estimates	2025/26 Budget Estimates	2026/27 Budget Estimates	2027/28 Budget Estimates
Revenue							
Rates and Charges	25,971	-	25,971	26,686	27,450	27,999	28,559
User Charges and Fees	6,027	-	7,019	8,598	8,770	8,946	9,125
Operating Grants and Contributions	6,366	120	8,050	6,958	7,097	7,239	7,384
Other Revenues	285	-	288	296	302	308	314
Interest and Investments Revenues	715	-	788	2,563	2,016	1,602	1,466
Internal Revenue	7,160	80	7,240	8,293	8,122	8,285	8,451
Transfer from reserves	964	1,370	2,484	1,202	1,226	1,251	1,276
Revenue Total	47,488	1,571	51,840	54,596	54,984	55,630	56,573
Expenses							
Wages and Salaries	14,476	105	14,870	15,315	15,622	15,934	16,253
Materials and Contracts	13,041	1,389	16,691	16,192	16,385	16,576	16,857
Other Costs	4,667	76	4,974	5,271	5,432	5,540	5,651
Depreciation	10,407	-	10,407	11,485	11,255	11,480	11,709
Borrowing Costs	611	-	611	762	778	793	809
Overheads	2,391	-	2,391	2,301	2,347	2,394	2,442
Transfer to reserves	1,896	-	1,896	3,270	3,167	2,912	2,852
Expenses Total	47,488	1,571	51,840	54,596	54,984	55,630	56,573
General Fund Surplus/(Deficit)	-	-	-	0	-	-	-

Budget 202-25 - Operating Budget - General Fund



Key Notes on 2024/25 DRAFT Budget vs 2023/24 Budget

Revenue

Rates and Charges: \$715k increase to \$26.7M due to 4.5% Rate Peg increase, relative decreases in property values after large increases in the prior year, and an increase in Domestic Waste charges for the transition to FOGO.

User Charges and Fees: \$973k increase to \$7M primarily due to rental income from some investment properties transferred from Future Fund to General Fund.

Operating Grants and Contributions: only confirmed grant funding is included in the budget; subsequently-confirmed grant funding will be added to the 2024/25 Budget during the Quarterly Budget Reviews.

Interest and Investments Revenues: Investment income projections have been increased due to higher interest rates and a larger portfolio balance. The additional yields will be placed in reserves.

Transfers from Reserves: relate to grant funding that has been received in advance.

Expenses

Wages and Salaries: 3.5% Award increase + one-off Award payments and 0.5% Superannuation increase.

Materials and Contracts: up \$3.1M to \$16.2M due to several key factors including events (\$400k - Rock'n the Brook, NYE; funded from VPAs) introduction of FOGO (\$600k), election costs (\$165k), costs related to properties transferred from Future Fund to General Fund and additional contract road works for Transport for NSW (offset by additional income).

Other Costs: \$600k increase to \$5.3M largely due to increased awarding of sponsorships and grants (\$140k; VPA funded) and costs related to properties transferred from Future Fund to General Fund (\$279k).

Depreciation: up \$1.1M to \$11.5M due to the combined effect of asset revaluations, new assets and properties transferred from Future Fund to General Fund.

Transfer to reserves: relates primarily to Special Rate Variation (SRV) income designated for specific capital works and additional investment income.

Budget 2024-25 - Operating Budget Community Infrastructure

General Fund



Directorate Detail	Current Year			Next Year	Forward Estimates		
\$000s	2023/24 Original Budgets	2023/24 Carryovers	2023/24 Dec QBR	2024/25 Budget Estimates	2025/26 Budget Estimates	2026/27 Budget Estimates	2027/28 Budget Estimates
Revenue							
Rates and Charges	3,178	-	3,178	3,678	3,752	3,827	3,903
User Charges and Fees	3,253	-	3,313	3,345	3,412	3,481	3,550
Operating Grants and Contributions	40	-	40	91	93	94	96
Other Revenues	15	-	15	16	16	16	16
Interest and Investments Revenues	10	-	10	10	10	11	11
Internal Revenue	1,202	-	1,202	1,080	1,101	1,123	1,146
Revenue Total	7,698	-	7,759	8,220	8,384	8,552	8,723
Expenses							
Wages and Salaries	1,382	-	1,382	1,349	1,376	1,404	1,432
Materials and Contracts	4,208	120	4,299	4,793	4,889	4,987	5,087
Other Costs	229	-	229	235	239	244	249
Depreciation	83	-	83	293	299	305	311
Borrowing Costs	359	-	359	366	374	381	389
Overheads	1,934	-	1,934	1,835	1,872	1,909	1,948
Expenses Total	8,196	120	8,287	8,872	9,049	9,230	9,415
Community Infrastructure Surplus/(Deficit)	(498)	(120)	(528)	(652)	(665)	(678)	(692)

Key Points on DRAFT 2024/25 Budget vs 2023/24 Budget

Revenue

Rates & Charges: \$500k increase in Domestic Waste charges due to increasing costs and the transition to FOGO.

Expenses

Materials & Contracts: \$585k increase due to increasing costs and the transition to FOGO.

Depreciation: \$210k increase due to asset revaluations

Note: Immaterial rounding differences may be present

Budget 2024-25 - Operating Budget Corporate Services

General Fund



Directorate Detail	Current Year			Next Year	Forward Estimates		
\$000s	2023/24 Original Budgets	2023/24 Carryovers	2023/24 Dec QBR	2024/25 Budget Estimates	2025/26 Budget Estimates	2026/27 Budget Estimates	2027/28 Budget Estimates
Revenue							
Rates and Charges	22,794	-	22,794	23,008	23,698	24,172	24,656
User Charges and Fees	109	-	113	100	102	104	106
Operating Grants and Contributions	2,713	-	2,713	2,806	2,862	2,920	2,978
Other Revenues	-	-	-	-	-	-	-
Interest and Investments Revenues	705	-	778	2,552	2,005	1,592	1,455
Internal Revenue	2,840	80	2,920	4,033	3,777	3,853	3,930
Transfer from reserves	-	1,370	1,520	-	-	-	-
Revenue Total	29,160	1,450	30,837	32,499	32,445	32,640	33,124
Expenses							
Wages and Salaries	3,609	-	3,703	3,909	3,988	4,067	4,149
Materials and Contracts	1,497	320	1,994	1,628	1,505	1,419	1,397
Other Costs	411	-	419	456	465	475	484
Overheads	457	-	457	466	475	485	494
Transfer to reserves	1,896	-	1,896	3,270	3,167	2,912	2,852
Expenses Total	7,870	320	8,469	9,730	9,599	9,358	9,376
Corporate Services Surplus/(Deficit)	21,290	1,131	22,368	22,770	22,846	23,283	23,748

Key Points on DRAFT 2024/25 Budget vs 2023/24 Budget

Revenue

Rates & Charges: There was a significant increase in land values effective for 2023/24 which resulted in an increase of 10% in the 2023/24 Budget Ordinary Rates (Rate Peg 3.7%). There was then a subsequent review of the land values by the Valuer General, which reversed part of that increase. The IPART 2024/25 Rate Peg for MSC is 4.5%, which gives a \$214k increase in Ordinary Rates revenue compared to the prior year Budget.

Interest and Investments Revenues: Is projected to increase by \$1.8M , which will be mostly allocated to reserves.

Expenses

Wages & Salaries: Increase of \$300k due to Award increase and new positions.

Materials & Contracts: \$132k increase, including additional costs for holding the 2024 election.

Transfers to Reserves: Increase of \$1.4M primarily related to additional investment income.

Note: Immaterial rounding differences may be present

Budget 2024-25 - Operating Budget Economy and Community

General Fund



Directorate Detail	Current Year			Next Year	Forward Estimates		
\$000s	2023/24 Original Budgets	2023/24 Carryovers	2023/24 Dec QBR	2024/25 Budget Estimates	2025/26 Budget Estimates	2026/27 Budget Estimates	2027/28 Budget Estimates
Revenue							
User Charges and Fees	862	-	927	969	989	1,008	1,029
Operating Grants and Contributions	553	95	459	870	887	905	923
Other Revenues	69	-	71	71	73	74	76
Internal Revenue	279	-	279	285	290	296	302
Transfer from reserves	964	-	964	1,202	1,226	1,251	1,276
Revenue Total	2,726	95	2,700	3,397	3,465	3,534	3,605
Expenses							
Wages and Salaries	2,595	-	2,699	2,965	3,024	3,084	3,146
Materials and Contracts	1,816	515	2,081	2,305	2,351	2,398	2,446
Other Costs	555	-	539	739	753	769	784
Depreciation	814	-	814	470	479	489	498
Expenses Total	5,780	515	6,133	6,478	6,608	6,740	6,874
Economy and Community Surplus/(Deficit)	(3,054)	(420)	(3,433)	(3,081)	(3,143)	(3,206)	(3,270)

Key Points on DRAFT 2024/25 Budget vs 2023/24 Budget

Expenses

Materials & Contracts: \$489k increase mainly due to spending for events (\$400k; Rock'n the Brook, NYE, etc; funded from VPAs) and increases in Aquatic Centre operating
 Depreciation: \$345k decrease due to asset revaluations.

Note: Immaterial rounding differences may be present

Budget 2024-25 - Operating Budget Environment and Planning

General Fund



Directorate Detail	Current Year			Next Year	Forward Estimates		
\$000s	2023/24 Original Budgets	2023/24 Carryovers	2023/24 Dec QBR	2024/25 Budget Estimates	2025/26 Budget Estimates	2026/27 Budget Estimates	2027/28 Budget Estimates
Revenue							
User Charges and Fees	552	-	561	554	565	577	588
Operating Grants and Contributions	109	-	162	240	244	249	254
Other Revenues	1	-	1	1	1	1	1
Internal Revenue	459	-	459	469	478	488	497
Revenue Total	1,122	-	1,183	1,263	1,288	1,314	1,340
Expenses							
Wages and Salaries	1,956	-	1,916	2,125	2,168	2,211	2,256
Materials and Contracts	464	33	577	514	525	515	525
Other Costs	4	76	80	4	4	4	4
Depreciation	4	-	4	4	4	5	5
Expenses Total	2,428	109	2,577	2,648	2,701	2,735	2,790
Environment and Planning Surplus/(Deficit)	(1,306)	(109)	(1,394)	(1,385)	(1,413)	(1,421)	(1,449)

Note: Immaterial rounding differences may be present

Key Points on DRAFT 2024/25 Budget vs 2023/24 Budget

Expenses

Materials & Contracts: \$101k net increase due to several movements, including \$80k for the Flying Fox Habitat project and \$20k additional costs for the new Animal Shelter.

Budget 2024-25 - Operating Budget

General Managers Office

General Fund



Directorate Detail	Current Year			Next Year	Forward Estimates		
\$000s	2023/24 Original Budgets	2023/24 Carryovers	2023/24 Dec QBR	2024/25 Budget Estimates	2025/26 Budget Estimates	2026/27 Budget Estimates	2027/28 Budget Estimates
Revenue							
Operating Grants and Contributions	-	25	25	-	-	-	-
Other Revenues	92	-	92	94	96	98	100
	92	25	117	94	96	98	100
Expenses							
Wages and Salaries	1,583	-	1,628	1,665	1,699	1,733	1,767
Materials and Contracts	459	64	528	463	497	507	517
Other Costs	1,227	-	1,478	1,293	1,374	1,401	1,429
Depreciation	198	-	198	225	230	235	239
Borrowing Costs	100	-	100	63	64	66	67
Expenses Total	3,567	64	3,932	3,709	3,864	3,941	4,020
General Managers Office Surplus/(Deficit)	(3,475)	(39)	(3,815)	(3,615)	(3,768)	(3,843)	(3,920)

Note: Immaterial rounding differences may be present

Budget 2024-25 - Operating Budget Property and Place

General Fund



Directorate Detail	Current Year			Next Year	Forward Estimates		
	2023/24 Original Budgets	2023/24 Carryovers	2023/24 Dec QBR	2024/25 Budget Estimates	2025/26 Budget Estimates	2026/27 Budget Estimates	2027/28 Budget Estimates
\$000s							
Revenue							
User Charges and Fees	1,252	-	2,105	3,630	3,702	3,776	3,852
Operating Grants and Contributions	2,952	-	4,651	2,952	3,011	3,071	3,133
Other Revenues	108	-	109	114	117	119	121
Internal Revenue	2,379	-	2,379	2,427	2,475	2,525	2,575
Revenue Total	6,690	-	9,245	9,123	9,306	9,492	9,681
Expenses							
Wages and Salaries	3,350	105	3,542	3,301	3,367	3,435	3,503
Materials and Contracts	4,597	338	7,213	6,488	6,618	6,750	6,885
Other Costs	2,240	-	2,228	2,545	2,596	2,648	2,701
Depreciation	9,307	-	9,307	10,492	10,242	10,447	10,656
Borrowing Costs	152	-	152	333	340	346	353
Expenses Total	19,647	442	22,443	23,159	23,163	23,626	24,098
Property and Place Surplus/(Deficit)	(12,957)	(442)	(13,198)	(14,036)	(13,857)	(14,134)	(14,417)

Key Points on DRAFT 2024/25 Budget vs 2023/24 Budget

Revenue

User Charges and Fees: primarily due to rental income from some investment properties transferred from Future Fund to General Fund (partially offsets associated costs).

Expenses

Materials & Contracts: \$1.9M increase predominantly due to additional contract road works for Transport for NSW.

Depreciation: \$1.2M increase due to revaluations, new assets and properties transferred from Future Fund to General Fund (\$845k).

Note: Immaterial rounding differences may be present

Budget 2024-25 - Operating Budget

Water Fund



	Current Year			Next Year	Forward Estimates		
\$000s	2023/24 Original Budgets	2023/24 Carryovers	2023/24 Dec QBR	2024/25 Budget Estimates	2025/26 Budget Estimates	2026/27 Budget Estimates	2027/28 Budget Estimates
Revenue							
Rates and Charges	2,365	-	2,365	2,379	2,427	2,475	2,525
User Charges and Fees	4,993	-	4,993	5,440	5,549	5,660	5,773
Operating Grants and Contributions	38	-	38	38	39	40	41
Interest and Investments Revenues	215	-	215	637	505	406	373
Internal Revenue	-	-	-	-	-	-	-
Revenue Total	7,611	-	7,611	8,495	8,520	8,581	8,711
Expenses							
Wages and Salaries	1,391	-	1,391	1,460	1,489	1,519	1,550
Materials and Contracts	2,410	-	2,410	2,459	2,508	2,558	2,609
Other Costs	528	-	528	542	552	563	575
Depreciation	2,110	-	2,110	2,183	2,227	2,271	2,317
Borrowing Costs	14	-	14	-	-	-	-
Overheads	1,158	-	1,158	1,620	1,560	1,514	1,516
Transfer to Reserves	-	-	-	-	-	-	-
Expenses Total	7,611	-	7,611	8,263	8,336	8,426	8,566
Water Fund Surplus/(Deficit)	(0)	-	(0)	232	184	155	146

Key Points on DRAFT 2024/25 Budget vs 2023/24 Budget

Revenue

User Charges and Fees: \$447k increase in water tariffs to offset rising service delivery costs and historical undercharging.

Interest and Investments Revenues: Is projected to increase by approximately \$400k, which will be allocated to reserves.

Note: Immaterial rounding differences may be present

Budget 2024-25 - Operating Budget

Sewer Fund



	Current Year			Next Year	Forward Estimates		
	2023/24 Original Budgets	2023/24 Carryovers	2023/24 Dec QBR	2024/25 Budget Estimates	2025/26 Budget Estimates	2026/27 Budget Estimates	2027/28 Budget Estimates
\$000s							
Revenue							
Rates and Charges	6,664	-	6,664	6,929	7,067	7,208	7,353
User Charges and Fees	536	-	486	465	475	484	494
Operating Grants and Contributions	38	-	38	(170)	(114)	(81)	(69)
Interest and Investments Revenues	97	-	97	310	248	202	187
Internal Revenue	-	-	-	-	-	-	-
Revenue Total	7,335	-	7,285	7,534	7,676	7,814	7,964
Expenses							
Wages and Salaries	910	-	910	956	975	994	1,014
Materials and Contracts	1,697	-	1,647	1,597	1,599	1,631	1,663
Other Costs	797	-	797	818	834	851	868
Depreciation	2,282	-	2,282	2,395	2,443	2,491	2,541
Borrowing Costs	640	-	640	587	599	611	623
Transfers to Reserves	-	-	-	-	-	-	-
Overheads	953	-	953	1,172	1,195	1,219	1,244
Expenses Total	7,278	-	7,228	7,524	7,644	7,797	7,953
Sewer Fund Surplus/(Deficit)	57	-	57	10	31	17	11

Note: Immaterial rounding differences may be present

Key Points on DRAFT 2024/25 Budget vs 2023/24 Budget

Revenue

Interest and Investments Revenues: Is projected to increase by approximately \$200k, which will be allocated to reserves.

Expenses

Depreciation: \$113k increase due to asset revaluations.

Budget 2024-25 - Operating Budget

Future Fund



	Current Year			Next Year	Forward Estimates		
	2023/24 Original Budgets	2023/24 Carryovers	2023/24 Dec QBR	2024/25 Budget Estimates	2025/26 Budget Estimates	2026/27 Budget Estimates	2027/28 Budget Estimates
\$000s							
Revenue							
User Charges and Fees	7,133	-	7,225	6,794	6,930	7,068	7,210
Other Revenues	-	-	-	-	-	-	-
Internal Revenue	130	-	130	-	-	-	-
Revenue Total	7,263	-	7,355	6,794	6,930	7,068	7,210
Expenses							
Wages and Salaries	254	-	256	267	272	277	283
Materials and Contracts	1,363	-	1,449	1,322	1,349	1,376	1,403
Other Costs	1,063	-	1,067	868	886	903	921
Depreciation	781	-	781	190	194	198	202
Borrowing Costs	1,311	-	1,311	1,325	1,351	1,378	1,406
Contribution to General Fund	-	-	-	864	531	542	552
Overheads	357	-	357	374	382	390	397
Expenses Total	5,129	-	5,221	5,210	4,965	5,064	5,165
Future Fund Surplus/(Deficit)	2,134	-	2,134	1,584	1,965	2,005	2,045

Key Points on DRAFT 2024/25 Budget vs 2023/24 Budget

Revenue

User Charges and Fee: \$341k decrease primarily due to transfer of properties from Future Fund to General Fund, partially offset by increases for other

Expenses

Other Costs: \$195k decrease due to transfer of properties from Future Fund to General Fund.

Depreciation: \$591k decrease primarily due to transfer of properties from Future Fund to General Fund.

Note: Immaterial rounding differences may be present



2024/25 Capital Budget Estimates

DRAFT 2024/25 Budget - Capital Estimates



	2023-24 Budget	2023-24 Carry- Overs	Dec 2023 QBR	2024-25 Budget Estimates	2025-26 Budget Estimates	2026-27 Budget Estimates	2027-28 Budget Estimates
\$000s							
Cash Result - Operating	17,714	-	17,714	18,078	18,101	18,476	18,923
Contribution to Future Fund from General Fund	1,300	-	1,300	775	700	700	700
Contributions	30	1,208	1,308	2,939	143	146	148
Grants	22,894	11,819	36,728	25,006	733	733	733
Loans	-	1,611	1,611				
Reserves - Transfer from	2,172	15,490	19,201	9,196			
Capital Funding Total	44,110	30,128	77,862	55,994	19,677	20,054	20,505
Expenditure							
Expenditure - New Assets	26,159	18,422	44,907	34,333	1,154	1,188	1,161
Expenditure - Renewals	10,788	11,706	25,792	14,124	11,317	11,497	11,989
Contribution to Future Fund from General Fund	1,300		1,300	775	700	700	700
Loan Principal Repayments	5,370		5,370	3,934	4,042	4,034	4,139
Reserves - Transfer to	493		493	2,828	2,463	2,635	2,516
Expenditure Total	44,110	30,128	77,862	55,994	19,677	20,054	20,505
Surplus/(Deficit)	-	-	-	-	-	-	-

Over recent years, Muswellbrook Shire Council has had a very ambitious capital works program. For 2024/25, Council is consolidating its capital works program - focusing on key maintenance and renewal works, and completing the mutli-year projects already in the pipeline. Only confirmed grant funding is included in the budget.

Capital Expenditure Overview



Council's 2024/25 Budget Estimates capital expenditure of \$54.8 million will deliver services in the following areas:

